

Item/project	Updated Priority (2021)	Updated cost at 1Q 2020	Cranbrook Expansion Area potential funding based on 4170 dwellings	Anticipated residual funding gap	Other known sources of potential funding	Funding Secured (S) Potential (P)	Delivery Organisation	Risk
Category 3. Infrastructure which is site specific and must be delivered in full by developers of the relevant expansion area								
<u>Treasbeare OR Bluehayes expansion area</u>								
West Primary school of 420 places plus early years	Critical	£8,104,203	£8,104,203	£0	no	Expansion development Bluehayes or Treasbeare (P)	Developer (Carden Group and Redrow OR Taylor Wimpey and Hallam Land Management) or DCC	Treasbeare: Medium - Developer likely willing to deliver directly but may wish to hand land to DCC. No discussions as yet on phasing of funding if goes to DCC. Bluehayes: High - site is not DCC's preferred location for W primary school. Will need lengthy section of road constructed to service.
<u>Cobdens expansion area</u>								
East primary school of 630 places plus early years	Critical	£12,129,204	£12,129,204	£0	no	Expansion development Cobdens (P)	Developer (Persimmon Homes) or DCC	Medium - unclear if direct delivery or cash payment to DCC. Land will need servicing.
Town Centre Based Projects								
Extra Care Housing x 55 flats	Critical	£10,340,000	£3,500,000	£6,840,000	external grant funding and private investment	Land (S); Subsidy from Expansion development (P)	Private sector in conjunction with Devon County Council	Low/Medium - DCC looking to work with a Registered Provider to deliver and run facility.
Health and Well-being Hub building	Critical	£16,300,000	£7,000,000	£9,300,000	OPE; Central government	Land (S); Construction and fit out - Expansion development (P)	EDDC in conjunction with NHS	High - Feasibility study to begin in Q2 2022. Unclear how funding gap will be closed.

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Community Facilities Building	Critical	£5,000,000	£0	£2,000,000	Funds recovered from SW Exeter Housing Infrastrucutre Fund	Land (S) total developer contribution of £3,000,000 (P)	Devon County Council	Medium - Developer contribution based on NCP securing additonal planning consents.Use of HIF funding dependent on DCC Cabinet Approval and fund availability.
Sports Centre and Swimming Pool including 6x lane 25m swimming pool, learner pool, 60x station gym, dance/exercise studio, 4x court sports hall and 2x squash courts,	Important	£9,984,850	£3,993,940	£5,990,910	external grant funding and private investment	Land (S); Expansion development (P)	EDDC	High - Project not begun. Needs feasibility study, identification of operator, closing funding gap
Other Policy based requirements								
Changing/clubhouse facilities and car parking for sports pitches	Important	£1,350,000	£1,350,000	£0	Sport England	S106 (Schedule 9) - Sports pavilion with changing rooms and car parking (S); Expansion development further required (P)	Developer or CTC	Medium - funding to come from expansion areas, other than the one it is to be sited on. Needs to be delivered alongside the sports pitches, which are likely to come early in the phasing.
Enhanced Secondary education provision – expansion to around 1125 places	Critical	£2,583,429	£2,583,429	£0	DfE	£1,534,985 s.106 (S); Expansion development (P);	Devon County Council / Ted Wragg Trust	Low/Medium - Building already in place and has been partially fitted out as an interim childrens and family centre. Unclear how much would need to be adapted for secondary school use. Required timing unclear.
London Road upgrade works	Critical	£2,253,000	£2,253,000	£0	Developers will undertake their own S278 works on London Road to enable access to the sites.	Expansion development (P)	Developer and Devon County Council	Medium - project has begun with DCC taking lead but requires co-operation with all parties to progress.

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"Public transport" range of measures for enhanced bus services and rail feasibility study	Critical	£6,378,000	£6,378,000	£0	no	Expansion development (P)	EDDC and Devon County Council	Medium/High - Current s106 funding for bus service runs out this year. Future of provision uncertain, esp. with Covid impacts upon patronage.
Non Cranbrook Plan required item								
Electricity Bulk Supply Point	Critical	£10,200,000	£3,727,000	6,473,000	Balance of costs to be met from other West End sites with unsecured supply	All West End development with unsecured electricity demand (P)	WPD	High - could stall development if not resolved early enough. Developers could secure more costly individual site solutions, which would likely undermine the viability of a BSP